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Part VIII
Common support services

Section 27C
Office of Human Resources Management

(Programme 24 of the medium-term plan for the period 2002-2005)

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* The present document contains section 27C of the proposed programme budget for the biennium 2002-2003. The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 6* (A/56/6/Rev.1).

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Section 27C
Office of Human Resources Management

(Programme 24 of the medium-term plan for the period 2002-2005)

Overview

27C.1 Subprogramme 3, Human resources management, of programme 24, Management and central support services, of the medium-term plan for the period 2002-2005, as revised (A/55/6/Rev.1), provides a guide to the strategies to be pursued by the Office of Human Resources Management. The responsibilities of the Office are set out in Secretary-General's bulletin ST/SGB/1998/12. The primary objective of the subprogramme is to continue to develop and sustain a quality human resources management system that ensures that the Secretariat can carry out its functions efficiently and effectively.

27C.2 With the adoption of its resolution 49/222 A of 23 December 1994, the General Assembly set in motion a strategy to reform the management of the human resources of the Secretariat. In his report entitled "Renewing the United Nations: a programme for reform" (A/51/950), the Secretary-General set forth a new vision for human resources management that would support a more relevant and more effective United Nations by strengthening the staff and modernizing human resources policies and practices. By its resolution 52/12 A of 12 November 1997, the Assembly commended the efforts and initiatives of the Secretary-General aimed at reforming the United Nations and called upon him to implement the actions proposed, taking into account the views and comments expressed by Member States.

27C.3 Progress in the implementation of human resources management reform was reviewed by the General Assembly at its fifty-first, fifty-second and fifty-third sessions on the basis of the related reports of the Secretary-General. By its resolution 53/221 of 7 April 1999, following a review of the Secretary-General's programme for the reform of human resources management in the Organization (A/53/414), the Assembly set out the principles for implementation of the reform; emphasized the role, authority and responsibilities of the Office of Human Resources Management in carrying out the reform and in fully implementing the basic mandates of the Assembly on human resources management; and established guidelines for the implementation of reform in the areas of human resources planning, the delegation of authority to programme managers and their accountability for the recruitment and placement of staff, performance management and career development.

27C.4 Following the adoption of resolution 53/221, significant progress has been made in the following areas, which are key to an integrated human resources management reform programme: human resources planning; streamlined rules and procedures; recruitment, placement and promotion; mobility; contractual arrangements; competencies and continuous learning; performance management; career development; conditions of service; and administration of justice. In his report to the General Assembly at its fifty-fifth session (A/55/253 and Corr.1), the Secretary-General provided specific details on progress made in the implementation of reform and brought to the attention of the Assembly a number of additional proposals and provisions for consideration and approval.

27C.5 In line with the Secretary-General's objectives for the implementation of resolution 53/221, during the biennium 2002-2003 the Office of Human Resources Management will focus on the following reform-related activities: development of human resources policy; provision of guidance and counselling to managers and staff in implementing human resources policy; monitoring of compliance with human resources policy; strengthening of the human resources planning capacity

throughout the Secretariat; implementation of a more efficient and effective recruitment, placement and promotion capability and mechanisms to increase the mobility of staff within the Organization; development of an automated personnel processing capacity; promotion of organizational development through programmes to build core and managerial competencies and to upgrade substantive and technical skills; and provision of support for performance management and career development; contribution to the development of competitive conditions of service to enable the recruitment and retention of the best-qualified staff; and promotion of equity in the workplace through the provision of support for the global staff-management consultative process and a system of administering justice.

27C.6 It is expected that during the biennium the Office of Human Resources Management will achieve progress in the following areas in furthering human resources management reform:

(a) Human resources planning: continuing enhancement of the planning processes, provision of support to managers and monitoring on the basis of a framework completed in 2001;

(b) Streamlined rules and procedures: further simplification of rules and the development of tools to support users on the basis of documentation and the electronic handbook, which was completed and became operational in 2001;

(c) Recruitment, placement and promotion: operation of a new system of recruitment, placement and promotion, subject to the approval of the General Assembly;

(d) Mobility: launching of a new system of mobility in 2002, based on the framework and voluntary mechanisms implemented in the biennium 2000-2001, subject to the Assembly's approval;

(e) Contractual arrangements: progressive review of contractual arrangements, subject to advice from the Assembly;

(f) Competencies and continuous learning: progressive integration during the biennium of core and managerial competencies into recruitment, staff development and performance appraisal;

(g) Performance management: revision of the Performance Appraisal System by 2002;

(h) Career development: the progressive implementation of the comprehensive career development system during the biennium;

(i) Conditions of service: follow-up action on the work/life survey undertaken in 2001; contribution to the International Civil Service Commission (ICSC) review of the current pay and benefits system, which will be completed by the Commission in 2003;

(j) Administration of justice: progressive improvement of the system.

27C.7 For the biennium 2002-2003, the overall structure of the Office will remain essentially the same, comprising the Office of the Assistant Secretary-General and three divisions: the Operational Services Division, the Specialist Services Division and the Medical Services Division. As detailed in the programme of work, some changes are proposed to rationalize new functions or to emphasize new work priorities in support of strengthening the central policy, guidance and oversight role of the Office of Human Resources Management.

27C.8 Regular budget requirements under this section ($48,505,200) reflect a net increase of $527,300, or 1.0 per cent, as compared with the revised appropriation for the biennium 2000-2001. The increase is attributable mainly to the strengthening of support for the global staff training and development programmes and to the reorganization of support for the internal system of justice, which are both priority areas for the biennium. The regular budget resources are supplemented by extrabudgetary funding derived mainly from programme support income received as reimbursement for services

provided by the central administration to extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. For the biennium 2002-2003, that component would amount to $5,106,800. Those resources would be utilized to maintain additional staff capacity to provide services related to peacekeeping, extrabudgetary activities, funds and programmes, as well as to meet the operational costs of those services.

27C.9 The estimated percentage distribution of resources for the Office for the biennium 2002-2003 is shown in table 27C.1.

Table 27C.1 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	5.2	-
B. Programme of work		
Subprogramme 1. Operational services	28.4	23.6
Subprogramme 2. Specialist services	60.2	23.6
Subprogramme 3. Medical services	6.2	52.8
Subtotal B	**94.8**	**100.0**
Total	**100.0**	**100.0**

Table 27C.2 **Resource requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
A. Executive direction and management	3 998.3	4 293.8	(1 755.2)	(40.8)	2 538.6	168.0	2 706.6
B. Programme of work							
1. Operational services	14 668.7	13 166.7	611.4	4.6	13 778.1	960.4	14 738.5
2. Specialist services	24 797.8	27 520.5	1 671.1	6.0	29 191.6	1 900.2	31 091.8
3. Medical services	2 901.0	2 996.9	-	-	2 996.9	196.3	3 193.2
Total	**46 365.8**	**47 977.9**	**527.3**	**1.0**	**48 505.2**	**3 224.9**	**51 730.1**

(2) *Extrabudgetary*

	1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
Total	**3 814.2**	**4 984.3**		**5 106.8**
Total (1) and (2)	**50 180.0**	**52 962.2**		**56 836.9**

Table 27C.3 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
ASG	1	1	-	-	-	-	1	1
D-1/D-2	8	9	-	-	-	-	8	9
P-1/P-5	61	63	2	2	9	8	72	73
Subtotal	**70**	**73**	**2**	**2**	**9**	**8**	**81**	**83**
General Service	90	92	2	2	16	16	108	110
Total	**160**	**165**	**4**	**4**	**25**	**24**	**189**	**193**

A. Executive direction and management

Resource requirements (before recosting): $2,538,600

27C.10 The Assistant Secretary-General for Human Resources Management provides the Secretary-General, through the Under-Secretary-General for Management, with advice and support on all matters that relate to the direction and coordination of human resources management strategies, policies and programmes throughout the Secretariat. The Assistant Secretary-General represents the Secretary-General on matters pertaining to human resources management vis-à-vis representatives of Member and observer States at meetings of the Main Committees of the General Assembly, the Committee for Programme and Coordination, the Advisory Committee on Administrative and Budgetary Questions and other intergovernmental bodies, international organizations, governmental and non-governmental organizations, ICSC and other programmes and organizations of the United Nations system, through the Administrative Committee on Coordination and its subsidiary bodies and representatives of the media and represents management in the conduct of staff-management consultations, as envisaged in chapter VIII of the Staff Rules. With respect to staff-management consultations and communications with staff worldwide, the Assistant Secretary-General continues to be the primary interlocutor with staff consultation machinery on a worldwide basis. In discharging those responsibilities, the Assistant Secretary-General is assisted by his/her immediate office in the direction and supervision of the Office of Human Resources Management. The immediate office is responsible for the organization of the work of substantive divisions and for monitoring and following up on the implementation of the approved programme of work. In the context of servicing the General Assembly, it is envisaged that the immediate office of the Assistant Secretary-General would service approximately 15 formal meetings and 50 informal consultations of the Fifth Committee, approximately 5 meetings of the Committee for Programme and Coordination and approximately 20 meetings of the Advisory Committee on Administrative and Budgetary Questions on human resources management issues during the biennium. In addition, the immediate office is responsible for communicating with staff at large through the issuance of such publications as the *Secretariat News* and *Human Resources Management Highlights* and for the exchange of views with staff on various aspects of human resources management. As indicated below, the concentration on priority areas called for the redeployment of some resources from the Office of the Assistant Secretary-General to substantive activities.

Table 27C.4 **Resource requirements**

Category	Resources (thousands of United States dollars) 2000-2001	2002-2003 (before recosting)	Posts 2000-2001	2002-2003
Regular budget				
Post	3 680.7	1 851.3	21	10
Non-post	613.1	687.3	-	-
Total	**4 293.8**	**2 538.6**	**21**	**10**
Extrabudgetary	-	-	-	-

27C.11 Resources amounting to $2,538,600 provide for the continuation of 10 posts and related non-post resources, some of which are for the Office as a whole. The experience gained in the course of implementing human resources management reform has demonstrated a need for consolidation of all resources related to review processes and legal matters, which were previously maintained in the immediate office of the Assistant Secretary-General. Resources allocated for support of the central appointment and promotion machinery and for the application of the staff rules and regulations, including 11 posts (4 Professional and 7 General Service), are redeployed from the Office of the Assistant Secretary-General to the substantive areas of activity.

B. Programme of work

Table 27C.5 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars) 2000-2001	2002-2003 (before recosting)	Posts 2000-2001	2002-2003
1. Operational services	13 166.7	13 778.1	72	77
2. Specialist services	27 520.5	29 191.6	58	69
3. Medical services	2 996.9	2 996.9	13	13
Total	**43 684.1**	**45 966.6**	**143**	**159**
Extrabudgetary	4 983.3	5 106.8	25	24

Subprogramme 1 Operational services

Resource requirements (before recosting): $13,778,100

27C.12 The Operational Services Division provides integrated support services in four areas: planning, information management, recruitment and placement, and staff administration. The Division will contribute to monitoring the implementation of human resources management reform in the areas of its expertise.

27C.13 The strategies the Division will pursue include reinforcing the role of the Office of Human Resources Management as a central authority for formulating policies and for planning and monitoring; enhancing strategic workforce planning tools; developing a comprehensive

recruitment, placement and promotion system; progressively delegating decision-making authority related to human resources management to the heads of departments and offices; and strengthening the role of information technology in the management of staff.

27C.14 In the area of human resources planning, the focus continues to be on providing integrated global analyses, forecasts and projections, improving the information and projections needed by programme managers to plan, manage and fulfil their human resources needs and providing to legislative bodies and Member States forward-looking scenarios for assessing change. That also includes the development of additional functionalities in order to facilitate strategic decision-making in human resources management.

27C.15 In the area of information management, priority is attached to completing the implementation of a global information system on human resources, including an automated system of collecting and processing vital data on staff members and applicants with a view to facilitating related processes with respect to filling vacancies with internal and external candidates, including those from the national competitive examinations. The system can be used for monitoring purposes and for producing reports to legislative bodies.

27C.16 To facilitate the progressive delegation of human resources decision-making authority to substantive departments and offices, the Division continues to emphasize automating, streamlining and simplifying administrative processes. Particular attention is given to the integration and automation of activities in the areas of recruitment, placement and staff administration with a view to reducing the time and resources required for filling vacancies by means of internal staff moves and for recruiting new staff as well as for processing various administrative actions.

Table 27C.6 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To improve the recruitment, placement and promotion system throughout the Secretariat, in particular through the progressive delegation of authority to departments and offices.

Expected accomplishments	*Indicators of achievement*
An enhanced system of forecasting, planning, recruitment, placement and promotion of staff allowing programme managers to select highly qualified and motivated candidates based on readily available and accurate information.	(a) A reduction in the amount of time required to process major human resources actions, including recruitments, transfers and separations; (b) An improvement in the geographical representation of staff; (c) An improvement in the gender balance of staff; (d) The degree of satisfaction expressed by users with regard to the quality and timeliness of services provided.

External factors

27C.17 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Sufficient financial resources will be made available;

(b) Departments and offices of the Secretariat will be supportive of the Office of Human Resources Management's efforts and will extend full cooperation for the implementation of human resources management reform;

(c) The staff-management consultative process will contribute positively to human resources management reform.

Outputs

27C.18 During the biennium 2002-2003, the following outputs will be delivered:

(a) Servicing of intergovernmental/expert bodies

(i) Substantive servicing of meetings: approximately 15 formal meetings and 20 informal consultations of the Fifth Committee and approximately 20 meetings of the Advisory Committee on Administrative and Budgetary Questions on issues of human resources planning, filling of vacancies, delegation of authority, management of information and staff administration;

(ii) Parliamentary documentation: periodic reports to the General Assembly on the composition of the Secretariat, the status of filling vacancies, the use of consultants and retirees and other aspects of the use of human resources as required, including the introduction or amendment of policies and practices; conference room papers and additional information on human resources management topics, including planning, contractual status of personnel, gender balance, the system of desirable ranges and the hiring and separation of staff;

(b) Monitoring services

(i) Monitoring of the implementation of the Staff Rules by departments and offices at Headquarters and offices away from Headquarters, as appropriate in view of the delegation of authority, and monitoring of compliance with personnel policies and departmental human resources plans, including review of local mechanisms for monitoring and human resources management established by departments and offices at Headquarters and by offices away from Headquarters to which delegation of authority on personnel matters has been granted;

(ii) Provision of support and advice to programme managers on issues related to implementation of the Staff Regulations and Staff Rules and personnel policies, and taking corrective action where necessary;

(iii) Provision of support to mechanisms of accountability in terms of both managerial and individual staff responsibilities;

(c) Administrative support services

(i) Recruitment, placement and promotion of Professional staff:

a. Issuance of about 700 vacancy announcements for Professional-level post vacancies and review of approximately 70,000 applications per year;

b. Recruitment of approximately 150 Professional staff per year for posts subject to geographical distribution, including preparing vacancy announcements and advertisements, submitting qualified candidates to departments, interviewing candidates, making recommendations to appointment and promotion bodies and requesting government releases and visas;

c. Oversight of the processing by departments and offices of approximately 1,000 special service agreements annually for consultants and individual contractors;

d. Placement and promotion of approximately 350 Professional staff annually;

e. Placement of approximately 100 candidates per year who have passed national competitive examinations;

f. Provision of service related to various human resources issues to: (i) permanent missions: service of visiting representatives of the missions (some 1,000 visits annually), respond to approximately 3,000 telephone calls from the permanent missions (annually), and provide written information to the permanent missions (approximately 1,000 letters annually); and (ii) various outside organizations and the general public (approximately 2,000 letters annually);

(ii) Recruitment and placement of staff in the General Service and related categories:

a. Evaluation of approximately 15,000 applications and interviewing of approximately 8,000 potential candidates each year;

b. Issuance of vacancy notices as required;

c. Communication with prospective candidates: approximately 1,500 letters and email messages and 30,000 telephone and walk-in enquiries each year concerning employment opportunities at Headquarters;

d. Short-term recruitment of approximately 350 staff at Headquarters each year; review, approval and grading for recruitment of approximately 40 support staff each year for United Nations information centres;

e. Placement of approximately 300 staff members each year, including those cases resulting from specialized examinations, and placement of security officers and public information assistants at Headquarters;

(iii) Vacancy management:

a. Provision of IMIS data on projected staff movements by departments and offices and holding of consultations with departments and offices on issues of short-term staffing and skill needs;

b. Issuance of vacancy notices and bulletins and interviewing and screening of candidates in order to fill vacancies;

(iv) Staffing support:

a. Development and maintenance of an electronic roster of all occupational groups to be used in the reformed recruitment, placement and promotion system, including checking of references;

b. Close coordination with departments to identify vacancies; issuance of vacancy notices to replenish occupational group rosters; placement of advertisements of posts and priority vacancies; and posting of computerized vacancy announcements and applications;

c. Conduct of searches for qualified candidates for key positions, with particular attention to women candidates and those from unrepresented and under-represented Member States;

d. Provision of rosters of qualified candidates for recruitment by departments; strengthening the rosters of external candidates in cooperation with Member States and through networking with professional associations; and conduct of recruitment campaigns and missions to fill vacancies and replenish rosters;

e. Mailing of recruitment information to women's organizations and professional associations (approximately 400 letters per year); and communication with prospective candidates and Member States on recruitment matters;

(v) Separation:

a. Conduct of exit interviews with staff to determine reasons for separation from service;

b. Briefing of retiring staff in coordination with the Staff Counsellor's Office and the United Nations Joint Staff Pension Fund;

c. Monitoring and reporting of reasons for separation;

(vi) Staff administration:

a. Monitoring the consistency of application of the Staff Regulations, Staff Rules and administrative instructions in individual cases;

b. Administration of staff in accordance with the Staff Regulations and Staff Rules:

i. Initial offers of appointment (approximately 2,500 per year) and monitoring of approximately 7,000 extensions of appointment per year;

ii. Review of contractual status of approximately 55 Professional staff for conversion to career appointment; review of contractual status of Language Service staff recruited through competitive examinations; review of contractual status of approximately 700 staff in the General Service and related categories for conversion to career appointment;

iii. Counselling for career growth and on personnel problems and compliance with provisions governing the status, basic rights and duties of staff;

iv. Advice to management and staff on all aspects of human resources management policies and staff administration;

v. Contribution to joint staff-management bodies on personnel policies and staff welfare and on early identification and resolution of potential problems;

vi. Servicing the appointment and promotion bodies and departmental placement and promotion panels and participation in management working groups;

c. Monitoring of the administration of benefits and allowances of approximately 7,000 staff carried out under delegated authority;

d. Induction of approximately 2,500 staff a year to advise them of their obligations under the Staff Regulations and Staff Rules;

e. Review of individual classification requests for posts in the Professional category and above, in the Field Service category and in the General Service and related categories at Headquarters.

Table 27C.7 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	12 051.6	12 910.2	72	77
Non-post	1 115.1	867.9	-	-
Total	**13 166.7**	**13 778.1**	**72**	**77**
Extrabudgetary	790.9	821.0	5	5

27C.19 The resource requirements of $13,778,100 provide for 77 posts and related non-post resources for the Operational Services Division. The post requirements reflect the inward redeployment of five posts (1 P-4, 1 P-3 and 3 General Service (Other level) posts) consisting of the secretariats of the appointment and promotion bodies previously budgeted under the Office of the Assistant Secretary-General, in line with the efforts to enhance, through consolidation of resources, the established review processes at Headquarters. The reduction in non-post resources relates largely to general temporary assistance and reflects a higher level of utilization of the established internal capacity of the Division.

Subprogramme 2
Specialist services

Resource requirements (before recosting): $29,191,600

27C.20 The primary objectives of the Specialist Services Division are: to support the Secretary-General's reform effort to create a results-oriented culture and a more versatile, multi-skilled, mobile staff; to assist in building the current and future human resources capacity of the Organization by strengthening competitive entry processes, developing the core and managerial competencies required of the international civil service and providing support for the career development of staff; to contribute to the development of competitive conditions of service to enable the recruitment and retention of the best-qualified staff; to promote equity in the workplace through improved handling of disputes and disciplinary cases and provision of staff counselling and advisory services; and to improve the internal system of justice in order to ensure the timely, fair and effective administration of justice.

27C.21 The major activities for which the Division is responsible are: (a) the competitive entry processes by which staff enter the Organization, including national competitive examinations and competitive examinations for language staff and for promotion to the Professional category of staff members from other categories, as well as testing of General Service staff; (b) global staff development and learning programmes aimed at developing a culture of continuous learning and building core and managerial competencies; (c) performance management, including supporting the implementation of the performance appraisal system Secretariat-wide; (d) career development and support programmes, including mechanisms for facilitating mobility; (e) compensation and classification policies, salary surveys, job classification appeals and organizational structure reviews; (f) coordination with other organizations of the United Nations common system with respect to the formulation of system-wide policies regarding salaries, allowances and conditions of service of staff and provision of advisory services to common system staff worldwide; (g) provision of legal advice on the formulation, revision and implementation of personnel policies and rules;

(h) investigation, dispute resolution and litigation in connection with appeals and disciplinary cases; (i) staff counselling and advisory services; and (j) representation of the United Nations before the Administrative Committee on Coordination subsidiary bodies on staff-management issues, as well as at the International Civil Service Commission meetings.

Table 27C.8 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To promote organizational culture change in the Secretariat and to build a more versatile and multi-skilled staff, in particular through improving competitive entry processes, staff development and training programmes, performance management systems, the internal system of justice and the working environment, including conditions of service.

Expected accomplishments	*Indicators of achievement*
(a) Improved systems and procedures for examinations, staff development, mobility and performance management.	(a) (i) More versatile and multi-skilled staff; (ii) Increased mobility of staff; (iii) The degree of satisfaction expressed by users with regard to the quality and timeliness of services.
(b) Improvement of the internal justice system as a component of an enhanced system of accountability.	(b) A reduction in the time and effort required to process cases in the internal justice system as a result of, among other things, better quality administrative decisions taken by programme managers.

External factors

27C.22 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Sufficient financial resources will be made available by Member States;

(b) Departments and offices of the Secretariat will be supportive of the Office of the Human Resources Management's efforts and will extend full cooperation for the implementation of human resources management reform;

(c) Staff-management consultative processes will contribute positively to human resources management reform.

Outputs

27C.23 During the biennium 2002-2003, the following outputs will be delivered:

(a) Servicing of intergovernmental/expert bodies

(i) Substantive servicing of meetings: substantive servicing of approximately 30 formal meetings and 40 informal consultations of the Fifth Committee and approximately 20 meetings of the Advisory Committee on Administrative and Budgetary Questions on matters related to the United Nations common system, including conditions of service and compensation, staff development and training, performance management, career development, competitive examinations and the internal justice system;

(ii) Parliamentary documentation: reports to the General Assembly on human resources management policy issues, including issues related to the common system, such as conditions of service and compensation, staff development and training, performance management, career development, competitive examinations and the internal justice system;

(b) Published material: promulgation of salary scales, administrative and information circulars and updates to the Organization Manual;

(c) Administrative support services

(i) Competitive entry processes:

a. Screening of between 5,000 and 10,000 applications for the national competitive recruitment examinations at the P-2 level and administration of the examinations for between 1,000 and 2,000 candidates in some 20 to 30 countries per year in up to 14 occupational groups;

b. Administration of competitive examinations annually for promotion from the General Service and related categories to the Professional category for 200 to 300 applicants in 6 to 10 occupational groups in up to 12 examination centres;

c. Administration of 5 to 10 examinations annually for approximately 3,000 applicants for P-2, P-3 and senior General Service posts requiring special language competence in all official languages; coordination of examination centres for between 500 and 1,000 candidates in up to 25 examination centres;

d. Administration of tests at Headquarters for recruitment of General Service staff (clerical, statistical and accounting positions, editorial assistants and security guards) for an estimated 2,000 candidates annually;

e. Management of the internship programme for approximately 450 interns per year;

(ii) Staff development, career support and counselling:

a. Design and management of orientation, staff development and learning programmes aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels throughout the Secretariat. The following specific training programmes will be delivered:

i. Management development:

(1) Ongoing implementation of managerial development programmes to strengthen management at the departmental and/or office level for approximately 600 participants;

(2) Ongoing implementation of the people management training programme for staff at the P-4 to D-2 levels recruited or promoted to managerial positions for approximately 200 participants;

(3) A targeted programme to prepare middle-level Professional staff for managerial positions, including positions in the field for approximately 200 participants;

(4) Ongoing Secretariat-wide implementation of supervisory skills programmes to develop the communication skills and supervisory abilities of senior General Service and junior Professional staff who have supervisory responsibilities for approximately 700 participants;

(5) Ongoing Secretariat-wide implementation of development programmes to build essential skills and competencies for General Service staff in areas such as communication, teamwork, client service and work management for approximately 1,800 participants;

(6) Implementation of programmes to support gender mainstreaming and promote gender sensitivity in the workplace for approximately 800 participants;

(7) Implementation of programmes on collaborative negotiation and conflict negotiation skills for approximately 560 participants;

(8) Targeted programmes to build specific competencies of managers in the effective implementation of performance management principles, including work planning, development of performance indicators, coaching for improved performance, collaborative negotiation, conflict resolution skills, teamwork, problem-solving and decision-making for approximately 1,440 participants;

ii. Substantive skill development:

(1) Implementation of the ongoing substantive skills development programme, which offers opportunities to staff to upgrade and update substantive and technical skills. The programme provides managers with a tool for ensuring that the specialized competence needed for carrying out the substantive work of their departments and the flexibility to respond to changes in mandates and new responsibilities are developed and maintained. At the same time, the programme provides staff with opportunities for professional growth. The programme operates in a decentralized manner, on the basis of the annual needs assessments by the departments and offices conducted in collaboration with the Office of Human Resources Management. Annual training plans are formulated by departments and offices on the basis of their priority needs and performance management discussions. Plans are reviewed by the Division to ensure the most cost-effective allocation of funds and to ensure that activities are monitored and that reports on expenditures and on the impact of training undertaken are evaluated on an annual basis. The programme covers approximately 5,000 participants;

(2) Implementation of the ongoing sabbatical studies programme, which provides a limited number of staff each year with the opportunity to carry out research at academic institutions for up to four months in areas that benefit the staff member and the Organization. The programme covers approximately 30 participants;

iii. Information technology training: information technology training programmes are offered to upgrade the skill levels of Secretariat staff in the use of the Organization's word-processing, database, spreadsheet, and graphics software applications and to provide staff with the knowledge and skills to manage information more effectively and efficiently. Information technology training activities for 2002-2003 include:

(1) Training at all main duty stations to improve the performance of staff in their use of Organization-wide software applications, including the transition to new software standards and the use of network resources, such as Lotus Notes applications, and the use of Internet-based information applications. The programmes are available to approximately 11,000 participants;

(2) Provision of specialized training for departmental computer support staff in the design, development and implementation of applications in a client-server computing environment and for specific departmental computer applications. The programmes are available to approximately 1,400 participants;

(3) Ongoing implementation of training for managers in managing information and knowledge and in using information technology as a tool for decision-making. The programmes are available to approximately 400 participants;

(4) Coordination of training programmes related to the use of IMIS. The programmes are available to approximately 1,000 participants;

(5) Expanded access by staff to computer-based self-study and distance learning programmes via local area networks and the Internet and Intranet;

iv. Human and financial resources management: the programmes are targeted to improve the knowledge and skills of programme managers and staff who have responsibilities in administrative areas as well as to prepare staff to undertake administrative assignments in the field. Activities include:

(1) Updating and continued implementation of programmes in such administrative areas as human resources management, budget, finance and procurement. The programmes are available to approximately 1,500 participants;

(2) Secretariat-wide implementation of training for executive officers, human resource professionals and other administrative staff in new human resources systems and processes, including recruitment, mobility, contractual arrangements and new accountability mechanisms. The programmes are available to approximately 150 participants;

(3) Distance learning programmes for budget and finance and human resources line managers;

(4) Design, updating and implementation of programmes to train staff qualified for administrative positions in field missions. The programmes are available to approximately 200 participants;

v. Language and communications programme: in accordance with General Assembly resolutions 2480 B (XXIII) of 21 December 1968, 43/224 D of 21 December 1988 and 50/11 of 2 November 1995, the Organization provides language training in the six official languages of the United Nations. Conversation and special language courses permit staff to maintain linguistic skills and to develop their abilities to use the languages for job-

related purposes. The following specific activities for the biennium 2002-2003 include:

(1) Promotion of multilingualism through the delivery of core training programmes in the six official languages, as well as specialized courses to maintain and develop advanced language skills. At Headquarters, programmes are available to approximately 8,000 participants;

(2) Management of the self-study centre and other alternative learning modes that provide staff with the opportunity to develop their linguistic and communication skills through the use of audio, video and multimedia materials;

(3) Provision of advisory services to support language programme efforts at all duty stations through regular consultations and pedagogical assistance;

(4) Programmes to develop staff members' communication skills in areas such as conducting meetings, drafting reports and correspondence and presentation skills. The programmes are available to approximately 550 participants at Headquarters;

(5) Preparation, administration and correction of the language proficiency examination for approximately 3,000 participants system-wide;

b. Provision of career support programmes for staff at all levels, including programmes to promote mobility and to support performance management:

i. Ongoing implementation of specialized orientation and development programmes for junior Professionals for approximately130 participants;

ii. Extending career support programmes, including career planning workshops, mentoring workshops and career counselling, to approximately 2,000 participants;

iii. Ongoing orientation programmes for new staff, including provision of online resources;

c. Implementation of mobility mechanisms, in particular to increase lateral mobility for staff at all levels, including specialized briefing and training;

d. Implementation of managed reassignments of entry-level Professional staff; the programme covers approximately 120 participants;

e. Support to managers and staff in the implementation of performance management in the Organization, including monitoring to ensure consistency of application of the performance appraisal system Secretariat-wide; provision of related training and advisory services;

f. Provision of counselling to staff on a broad range of personal, family and work-related concerns (approximately 4,000 enquiries by staff from the United Nations, UNDP, UNFPA, UNICEF and UNOPS annually); contribution to the development of staff welfare policies; and organization of an annual pre-retirement programme for approximately 350 participants, including distribution of some 500 pre-retirement booklets annually;

(iii) Legal advisory services:

a. Provision of advice to senior management throughout the Secretariat on the formulation, revision and implementation of personnel policies and rules;

b. Provision of legal advice and authoritative interpretations of Staff Regulations and Rules and other personnel policies to managers and staff;

c. Preparation of revisions to the Staff Rules and administrative issuances and consultations thereon with management and staff representative bodies;

d. Updating and maintenance of the electronic personnel handbook covering human resources management rules, policies and related guidelines;

(iv) Appeals and disciplinary matters:

a. Provision of advisory services to programme and line managers in the implementation of human resources policies pertaining to the administration of justice;

b. Review of requests by staff for administrative review cases; preparation and submission of respondent's reply to appeals filed before the Joint Appeals Board and representation of the Secretary-General at a panel for hearings;

c. Review of disciplinary matters referred to the Office of Human Resources Management with a view to determining whether disciplinary proceedings are warranted; preparation of charges and compliance with due process requirements; preparation and submission of written presentations to the Joint Disciplinary Committee and representation of the Secretary-General at the Committee in oral hearings;

d. Contribution to the joint staff-management consultative process on issues related to improvement of the internal justice system;

(v) Common system, compensation and inter-agency policy:

a. Formulation of policies and procedures regarding salaries, pensions, allowances and other entitlements within the Organization through substantive participation in meetings of the International Civil Service Commission, the Advisory Committee on Post Adjustment Questions and the subsidiary bodies of the Administrative Committee on Coordination, and coordination of such policies and procedures with other organizations of the common system;

b. Monitoring of the implementation of policy instructions and guidelines and dissemination of information relating to salaries, allowances and other entitlements;

c. Conduct of comprehensive and interim salary surveys at the headquarters of regional commissions and some 30 other duty stations; review, approve and issue salary scales resulting from the analysis of data collected in the course of salary surveys conducted in more than 180 duty stations;

d. Updating of the electronic database of all General Service and National Officer salary scales, maintenance of the entitlement reference tables in IMIS; automated processing and transmission of salary survey data to other United Nations agencies and field duty stations; and implementation of emoluments packages for all categories of staff;

e. Establishment, review and updating of allowances and other entitlements related to peacekeeping operations;

f. Conduct of reviews of conditions of service of ungraded high-level officials of the United Nations, the International Court of Justice and the international tribunals and analysis of the levels of related honorariums;

g. Management of the classification policy and provision of advice on job design and organizational structure; provision of assistance in implementing the classification standards; and review of classification appeals;

h. Development of generic job profiles throughout the Secretariat as an integral part of the new recruitment, placement, promotion and mobility systems;

i. Development of new policies and procedures to carry forward the work-life agenda, with special attention to family and gender issues.

Table 27C.9 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	9 998.2	11 827.3	58	69
Non-post	17 522.3	17 364.3	-	-
Total	**27 520.5**	**29 191.6**	**58**	**69**
Extrabudgetary	1 309.3	1 301.7	6	5

27C.24 The resource requirements of $29,191,600 provide for 69 posts and related non-post resources for the Specialist Services Division. The post requirements reflect: (a) the redeployment of six posts (1 P-5, 1 P-4 and 4 General Service) from within the Office to consolidate in the Division the resources relating to legal matters and administration of justice through creation of the Human Resources Policy Review and Legal Service, headed by a Chief at the D-1 level, effected through the upward reclassification of an existing P-5 post; (b) the creation of four additional posts (2 P-3 and 2 General Service) through conversion from temporary funding, in the light of the continuing nature of the responsibilities and with a view to strengthening support to the Secretariat-wide training and staff development programmes; and (c) establishment of a new P-4 post for updating and maintaining the electronic personnel handbook covering human resources management policies, rules and related guidelines.

Subprogramme 3
Medical services

Resource requirements (before recosting): $2,996,900

27C.25 The Medical Services Division plays a lead role in the system-wide coordination of health-related policies and in the implementation of staff benefit programmes. It advises programme managers and staff and provides assistance on health matters and on administration of benefit programmes for staff of the United Nations, including those assigned to political, peacekeeping and

humanitarian field missions, and staff of the United Nations funds and programmes on a worldwide basis, including 11,000 New York-based staff and over 33,000 staff in other duty stations.

27C.26 The main objectives of the Division are to ensure that all staff members are fit to carry out their duties to achieve the goals of their respective organizations, to promote health by encouraging staff to participate in health-enhancing programmes and to assure all staff access to benefit programmes in accordance with Staff Rules and established policy directives. These objectives are achieved by providing clinical and health promotion services to the New York-based staff of all United Nations agencies, arranging access to adequate health care in the most cost-effective manner to all staff worldwide and regularly updating medical standards and procedures for the recruitment and reassignment of staff. The Division also performs medico-administrative functions by providing medical clearances for in connection with the recruitment and reassignment of staff, including for peacekeeping missions; certifying sick leave; advising on medical evacuations and/or repatriations, compensation claims, disability benefits, special education grant and special dependency allowance; and assessing the health facilities at various field duty stations. The Division plays a coordinating role among the agencies of the United Nations common system in resolving health and medical issues of common concern, most of which arise in various field duty stations, and continues to administer certain staff benefit programmes under appendix D to the Staff Rules, disability benefits under article 33 of the Regulations and Rules of the United Nations Joint Staff Pension Fund and providing the health rating of duty stations for the International Civil Service Commission.

27C.27 In the course of the biennium, the Division will implement a new occupational health information management system to improve the delivery of services and place emphasis on health promotion and the coordination of preventive programmes. At the same time, medico-administrative activities will be re-engineered and progressively delegated to offices away from Headquarters on the basis of relevant medical directives.

Table 27C.10 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To ensure that all staff, including those on mission, are fit to carry out their duties.

Expected accomplishments	*Indicators of achievement*
(a) Increased awareness of staff and programme managers of the United Nations medical standards and policies, including when on mission.	(a) The degree of satisfaction expressed by staff and programme managers with the contribution of the promotional activities on the United Nations medical standards and policies for increasing their awareness of medical standards and policies.
(b) Improved staff health care through the provision of timely and adequate medical services.	(b) (i) Increased proportion of the staff undergoing periodic medical examinations; (ii) Increased proportion of field duty stations with adequate medical facilities and services; (iii) The degree of satisfaction expressed by staff with regard to the quality and timeliness of medical services.

External factors

27C.28 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Sufficient financial resources will be made available;

(b) Programme managers and heads of the field missions will be supportive of the Medical Services Division's efforts in implementing its recommendations;

(c) National institutions will be supportive of efforts to improve local medical conditions at the United Nations field locations.

Outputs

27C.29 During the biennium 2002-2003, the following administrative support service outputs will be delivered:

(a) Health services (for New York-based staff of the United Nations, its funds and programmes)

(i) Full medical examinations;

(ii) Medical consultations by physicians, nurses and medical consultants;

(iii) Immunizations, injections and electrocardiograms;

(iv) Laboratory investigations, including lung function test and pap smear;

(v) Radiological procedures and review of x-ray films taken during field exams;

(vi) Travel health advisories;

(vii) Health promotion programmes: ergonomics, work environment surveillance, vision and glaucoma screening (24), pulmonary function tests, cholesterol and blood sugar screening, diabetes control, breast cancer care, weight reduction, blood contribution campaign (2) and health fair (2);

(b) Medico-administrative services (for worldwide staff of the United Nations, including peacekeeping operations, and its funds and programmes)

(i) Review and classification of medical examination reports from examining physicians worldwide;

(ii) Providing medical clearances for recruitment, reassignment, peacekeeping assignments and mission travel;

(iii) Approval of medical evacuation of overseas staff and follow-up with hospitals and treating physicians and determination of the period for daily subsistence allowance payments and period of hospitalization (for field staff only);

(iv) Certification of extended sick leave cases beyond decentralized authority;

(v) Recommending cases for disability benefits to be received from the United Nations Joint Staff Pension Fund and convening the Medical Board in cases when medical conclusions are in dispute;

(vi) Reviewing and providing advice to the Advisory Board on Compensation Claims on system-wide medical compensation cases and verification of related bills;

(vii) Reviewing and providing advice on special dependency benefit and special education grant cases;

(c) Field-related services (for all field staff)

(i) Establishment, as required, of new United Nations dispensaries, assessment of the existing 41 United Nations dispensaries and provision of ongoing technical support to them, including the appointment of dispensary physicians, nurses and laboratory technicians and the centralized procurement of additional medical/laboratory supplies and equipment for them;

(ii) On-site assessment of local medical facilities in field duty stations, medical units of peacekeeping operations and regional medical evacuation centres and submission of related recommendations;

(iii) Gathering of information regarding the availability of counselling services and treatment and diagnostic facilities worldwide for staff and families living with HIV/AIDS;

(iv) Review of the medical ratings of duty stations worldwide to be used by the International Civil Service Commission in the classification of duty stations according to conditions of service;

(v) Review of applications and appointment of the United Nations examining physicians at all United Nations locations.

Table 27C.11 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2000-2001*	*2002-2003 (before recosting)*	*2000-2001*	*2002-2003*
Regular budget				
Post	2 284.1	2 284.1	13	13
Non-post	712.8	712.8	-	-
Total	**2 996.9**	**2 996.9**	**13**	**13**
Extrabudgetary	2 884.1	2 984.1	14	14

27C.30 The resources of $2,996,900 provide for the continuation of 13 posts and related non-staff requirements of the Medical Services Division.

Table 27C.12 **Summary of follow-up action taken to implement the relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions**

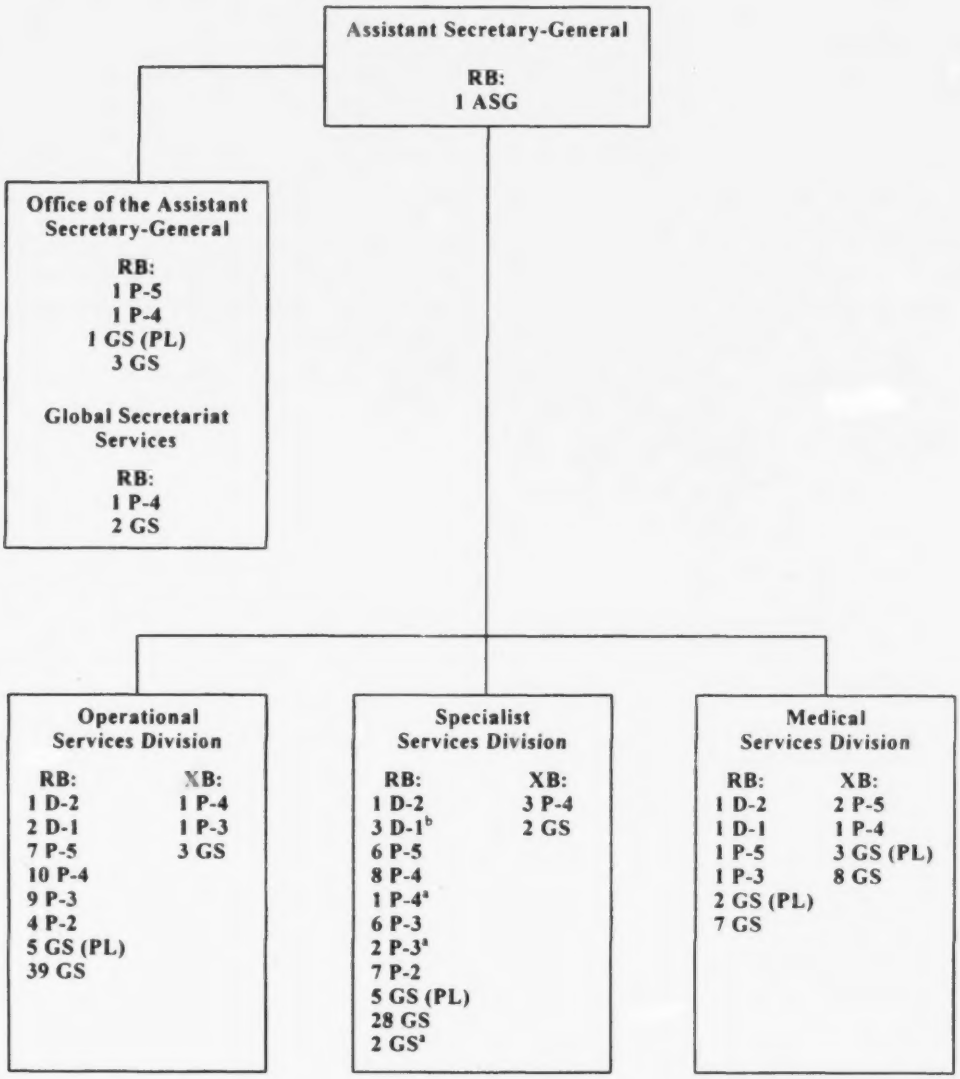
Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/54/7, chap. II)	
The Advisory Committee requested that in future programme budget estimates, the priorities for which resources are being requested in the implementation of policies and other guidelines of the General Assembly be clearly indicated. Estimates should also highlight progress made in the implementation of decisions of the General Assembly, including what effect those decisions have had or would have in the management of human resources of the Organization (para. VIII.20).	Priorities for which the additional resources are programmed are highlighted in the overview and in the relevant paragraphs of the present section. Also, priorities for the use of resources in the current budget have been indicated in the report of the Secretary-General on human resources management reform (A/55/253 and Corr.1). The report contains information on the progress made in the implementation of the General Assembly decisions on human resources management reform.
The Advisory Committee recommended that future budget estimates include indicators for operational services, specialist services and medical services of the programme of work, as well as for the budget component of the Office of Human Resources Management under training and staff development programmes. The information should be presented in tabular form and contain comparative information for the previous two bienniums. In its view, the automation of the operations of the Office should facilitate the provision of this information in a consistent manner (para. VIII.21).	Workload indicators are presented in a tabular form in the annex.
The Advisory Committee recommended that for the next proposed programme budget, information be provided in tabular form for Secretariat-wide training programmes for each section of the budget. It requested that resource requirements for staff development and training be clearly presented, supported by workload data, such as indicators on the number of staff trained and to be trained, type of training activities undertaken and to be carried out, actual expenditure for those activities during the previous biennium and estimated expenditures for the present biennium (para. VIII.27).	Resource requirements for training programmes are estimated not on the basis of sections of the budget but on the requirements of categories of staff across all departments and offices, Organization-wide mandates and priorities and annual needs assessments conducted throughout the Secretariat. The resource requirements for 2000-2001 and 2002-2003 by type of training activities, supplemented by data on related indicators as well as actual performance data for the biennium 1998-1999, are contained in the annex (table A.27C.13).

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee requested that weaknesses identified in the evaluation of training and staff development undertaken in 1999 be addressed and that special attention be paid to addressing shortcomings related to the decentralization of training programmes to individual departments and offices (para. VIII.29).	The evaluation of training and development undertaken in 1999 found that programmes are generally of high quality and cost-effective and that they are successfully responding to organizational needs, particularly those related to human resources management reform. It has been indicated, however, that some departments might benefit from increased assistance in identifying needs and developing plans that adequately address priority training needs and equitably distribute opportunities among their staff. In response to this recommendation, the Office of Human Resources Management has increased the guidance and support provided to programme managers at the time when departmental training plans are drawn up; plans are carefully reviewed and their implementation is monitored. When appropriate, alternatives are suggested for making the most efficient use of the limited funds available to each department. Furthermore, supervisory and managerial development programmes were redesigned to emphasize the manager's role in staff development.
The Committee reiterated its previous observation that for orderly and efficient functioning and for managers to be held accountable for actions carried out under delegated authority, it was absolutely essential to ensure that what is being delegated is clearly spelled out in writing. Each programme manager was to be informed in clear language, free of vague and ambiguous terminology. It is also essential that capacity exist in terms of staff resources to carry out the delegated authority. Monitoring of delegated authority should be streamlined so as to avoid excessive reporting and other costly bureaucratic processes (para. VIII.30).	A compendium of all administrative issuances on delegation of authority has been issued (A/54/257), and the monitoring of delegated authority is being streamlined.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee observed that little progress had been achieved so far in streamlining of the administrative and personnel action process and procedures in human resources management. It expressed its strong conviction that the bulk of the inefficiency that inhibited personnel administration and management could be resolved through a comprehensive and coordinated simplification of procedures reinforced by use of modern technology. To implement an automation programme successfully, key decisions needed to be taken to identify the most urgently needed applications. The Committee was of the opinion that rather than attempting to accomplish too many initiatives simultaneously, the Office of Human Resources Management should, within the resources available, select key priority areas for immediate automation, taking full advantage of opportunities available in IMIS by making the system the central core of the Office's automation strategy in human resources management, development and reporting (paras. VIII.32 and 33).	In the current budgetary period, the Office of Human Resources Management is concentrating on streamlining the Staff Rules in order to simplify related procedures. The Office is also working on automating the most resource-intensive human resources procedures. It is also expected that an electronic personnel handbook launched in 2001 will make a positive contribution to improving this area of activity.
The Advisory Committee further recommended that plans for automation and related projects be clearly outlined in the next programme budget proposals, which should also include information on the progress achieved during the previous biennium, including efficiency and productivity gained as a result of automation (para. VIII.34).	The Office of Human Resources Management has expanded the use of its information technology as a means of increasing administrative efficiency and effectiveness as well as for overall automation of the Office. In 2000 and 2001 the Office has been instrumental in making IMIS a tool for improving human resources management. It has contributed to the preparation of IMIS Release 4 (payroll and time and attendance), assisting in making it an operational tool at Headquarters. A comprehensive data clean-up involving all Headquarters departments and offices, coordinated by the Office, was accompanied by extensive user applications testing and user training. This made it possible for Release 4 to go live in New York in January 2001. The Office also works on the IMIS-based tools and reports to monitor the integrity of human resources data for payroll. Apart from IMIS, the Office works on the project aiming at maximal automation of recruitment, which will help to streamline and

Brief description of the recommendation	*Action taken to implement the recommendation*
	shorten the recruitment process, making it more accessible to users through its web front end. This project, which ties in with a number of complementary and underlying human resources applications, is ready to be tested in a pilot programme. A quantity of regularly updated strategic human resources information, previously available only in hard copy, will also be made accessible directly to the users via the Intranet. As regards the biennium 2002-2003, the steps for further automation are detailed in the Office Information Technology Development Plan, finalized in 2001.

Office of Human Resources Management
Organizational structure and post distribution for the biennium 2002-2003



[a] New posts.
[b] Including one post reclassified from the P-5 level.

Annex

Indicative resource requirements
Office of Human Resources Management

Table A.27C.1 **Requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
A. Executive direction and management	3 998.3	4 293.8	(1 755.2)	(40.8)	2 538.6	168.0	2 706.6
B. Programme of work							
1. Operational services	14 668.7	13 166.7	611.4	4.6	13 778.1	960.4	14 738.5
2. Specialist services	24 797.8	27 520.5	1 671.1	6.0	29 191.6	1 900.2	31 091.8
3. Medical services	2 901.0	2 996.9	-	-	2 996.9	196.3	3 193.2
Total	**46 365.8**	**47 977.9**	**527.3**	**1.0**	**48 505.2**	**3 224.9**	**51 730.1**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
1 493.0	2 119.5	Support to extrabudgetary administrative structures	2 140.7
		(ii) Extrabudgetary activities	
189.6	215.8	Technical cooperation reimbursement resources	222.2
2 058.9	2 549.8	Peacekeeping operations	2 642.9
		(b) Substantive activities	
24.0	28.2	French Language Trust Fund	28.0
41.4	68.9	Secretariat News Trust Fund	70.0
7.3	2.1	Trust Fund for Staff Health Promotion	3.0
-	-	(c) Operational projects	-
3 814.2	**4 984.3**	**Total**	**5 106.8**
50 180.0	**52 962.2**	**Total (1) and (2)**	**56 836.9**

Table A.27C.2 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	27 999.7	28 014.6	858.3	3.0	28 872.9	2 150.7	31 023.6
Other staff costs	3 344.0	1 326.7	(417.4)	(31.4)	909.3	49.8	959.1
Consultants and experts	60.0	52.3	(23.5)	(44.9)	28.8	1.5	30.3
Travel of staff	612.9	646.6	-	-	646.6	35.4	682.0
Contractual services	12 979.7	16 734.0	-	-	16 734.0	915.9	17 649.9
General operating expenses	242.9	357.4	292.5	81.8	649.9	35.4	685.3
Hospitality	6.1	7.9	-	-	7.9	0.4	8.3
Supplies and materials	358.2	380.0	-	-	380.0	20.8	400.8
Furniture and equipment	762.3	458.4	(182.6)	(39.8)	275.8	15.0	290.8
Total	**46 365.8**	**47 977.9**	**527.3**	**1.0**	**48 505.2**	**3 224.9**	**51 730.1**

(2) *Extrabudgetary*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 estimate*	*2002-2003 estimate*
Posts	3 552.9	4 541.1	4 661.8
Other staff costs	60.2	286.0	286.0
Travel of staff	4.3	50.0	50.0
Contractual services	133.9	31.1	33.0
General operating expenses	24.3	31.0	31.0
Supplies and materials	38.6	37.1	37.0
Furniture and equipment	-	8.0	8.0
Total	**3 814.2**	**4 984.3**	**5 106.8**
Total (1) and (2)	**50 180.0**	**52 962.2**	**56 836.9**

Table A.27C.3 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
ASG	1	1	-	-	-	-	1	1
D-2	3	3	-	-	-	-	3	3
D-1	5	6	-	-	-	-	5	6
P-5	16	15	-	-	2	2	18	17
P-4/3	35	38	1	1	7	6	43	45
P-2/1	10	10	1	1	-	-	11	11
Subtotal	**70**	**73**	**2**	**2**	**9**	**8**	**81**	**83**
General Service								
Principal level	13	13	-	-	3	3	16	16
Other level	77	79	2	2	13	13	92	94
Subtotal	**90**	**92**	**2**	**2**	**16**	16	**108**	**110**
Total	**160**	**165**	**4**	**4**	**25**[a]	**24**[b]	**189**	**193**

[a] Posts in support of extrabudgetary administrative structures: 1 P-5, 2 P-4, 10 General Service (3 Principal level and 7 Other level); posts financed from technical cooperation reimbursement resources: 1 P-3; posts financed from the support account for peacekeeping operations: 1 P-5, 4 P-4 and 6 General Service (Other level).

[b] Posts in support of extrabudgetary administrative structures: 1 P-5, 1 P-4, 10 General Service (3 Principal level and 7 Other level); posts financed from technical cooperation reimbursement resources: 1 P-3; posts financed from the support account for peacekeeping operations: 1 P-5, 4 P-4 and 6 General Service (Other level).

Executive direction and management

Table A.27C.4 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1998-1999 expenditure	2000-2001 appropriation	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2002-2003 estimate
Posts	3 608.4	3 680.7	(1 829.4)	(49.7)	1 851.3	130.6	1 981.9
Other staff costs	118.8	201.0	(26.5)	(13.1)	174.5	9.6	184.1
Travel	192.0	267.6	-	-	267.6	14.6	282.2
Contractual services	31.8	45.1	-	-	45.1	2.4	47.5
General operating expenses	33.4	74.2	100.7	135.7	174.9	9.6	184.5
Hospitality	4.9	5.3	-	-	5.3	0.2	5.5
Supplies and materials	1.0	11.0	-	-	11.0	0.6	11.6
Furniture and equipment	8.0	8.9	-	-	8.9	0.4	9.3
Total	**3 998.3**	**4 293.8**	**(1 755.2)**	**(40.8)**	**2 538.6**	**168.0**	**2 706.6**

Table A.27C.5 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
ASG	1	1	-	-	-	-	1	1
P-5	2	1	-	-	-	-	2	1
P-4/3	5	2	-	-	-	-	5	2
Subtotal	**8**	**4**	-	-	-	-	**8**	**4**
General Service								
Principal level	3	1	-	-	-	-	3	1
Other level	10	5	-	-	-	-	10	5
Subtotal	**13**	**6**	-	-	-	-	**13**	**6**
Total	**21**	**10**	-	-	-	-	**21**	**10**

Resource requirements (before recosting)

Posts

A.27C.1 The amount of $1,851,300, reflecting a decrease of $1,829,400, provides for the continuation of 10 posts in the Office of the Assistant Secretary-General. It reflects the redeployment of the posts relating to the Rules and Regulations Unit (1 P-5, 1 P-4, 2 General Service (Principal level) and 2 General Service (Other level)) to the Specialist Services Division and the posts relating to the secretariat of the appointment and promotion bodies (1 P-4, 1 P-3 and 3 General Service (Other level)) to the Operational Services Division. The redeployment stemmed from the reorganization of those areas of activity in line with the reform process whereby the resources relating to review processes and administration of justice respectively were consolidated in the substantive divisions.

Other staff costs

A.27C.2 The provision of $174,500, reflecting a decrease of $26,500, covers general temporary assistance ($109,200) and overtime ($4,300) in relation to additional staff requirements expected during the fifty-seventh and fifty-eighth sessions of the General Assembly and the Office's component of the preparation of draft studies for volume II of Supplement No. 6 to the *Repertory of Practice of United Nations Organs* ($61,000). The decrease reflects lower requirements for preparation of the *Repertory of Practice*.

Travel

A.27C.3 A provision of $267,600, at the maintenance level, covers visits of the Assistant Secretary-General to offices away from Headquarters to offer periodic guidance and counselling on human resources management reform issues ($13,400) and requirements for the travel of management and staff participants to the sessions of the Staff-Management Coordination Committee ($254,200).

Contractual services

A.27C.4 A provision of $45,100, at the maintenance level, covers the external printing of forms for the Office as a whole.

General operating expenses

A.27C.5 The requirements of $174,900, reflecting an increase of $100,700, relate to communications costs of the Office as a whole ($155,800) and provision for the communications needs of the New York Staff Union and the secretariats of the Coordinating Committee for Independent Staff Unions and Associations of the United Nations System and the Association of Former International Civil Servants ($19,100). The increase in costs results from the introduction of the new charge-back system for telephone services at Headquarters.

Hospitality

A.27C.6 A provision of $5,300, at the maintenance level, is to reimburse staff members not entitled to representation allowance for hospitality extended during sessions of the General Assembly, the inter-agency subsidiary bodies and the Staff-Management Coordination Committee.

Supplies and materials

A.27C.7 A provision of $11,000 is maintained under this heading to cover office supplies and materials.

Furniture and equipment

A.27C.8 A provision of $8,900 relates to the replacement of office automation equipment.

Programme of work

Table A.27C.6 **Requirements by subprogramme and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Subprogramme	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
1. Operational services	14 668.7	13 166.7	611.4	4.6	13 778.1	960.4	14 738.5
2. Specialist services	24 797.8	27 520.5	1 671.1	6.0	29 191.6	1 900.2	31 091.8
3. Medical services	2 901.0	2 996.9	-	-	2 996.9	196.3	3 193.2
Total	**42 367.5**	**43 684.1**	**2 282.5**	**5.2**	**45 966.6**	**3 056.9**	**49 023.5**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
1 493.0	2 119.5	Support to extrabudgetary administrative structures	2 140.7
		(ii) Extrabudgetary activities	
189.6	215.8	Technical cooperation reimbursement resources	222.2
2 058.9	2 549.8	Peacekeeping operations	2 642.9
		(b) Substantive activities	
24.0	28.2	French Language Trust Fund	28.0
41.4	68.9	Secretariat News Trust Fund	70.0
7.3	2.1	Trust Fund for Staff Health Promotion	3.0
-	-	(c) Operational projects	-
3 814.2	**4 984.3**	**Total**	**5 106.8**
46 181.7	**48 668.4**	**Total (1) and (2)**	**54 130.3**

Table A.27C.7 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2000-2001	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*	*2000-2001*	*2002-2003*
Professional and above								
D-2	3	3	-	-	-	-	3	3
D-1	5	6	-	-	-	-	5	6
P-5	14	14	-	-	2	2	16	16
P-4/3	30	36	1	1	7	6	38	43
P-2/1	10	10	1	1	-	-	11	11
Subtotal	**62**	**69**	**2**	**2**	**9**	**8**	**73**	**79**
General Service								
Principal level	10	12	-	-	3	3	13	15
Other level	67	74	2	2	13	13	82	89
Subtotal	**77**	**86**	**2**	**2**	**16**	**16**	**95**	**104**
Total	**139**	**155**	**4**	**4**	**25**[a]	**24**[b]	**168**	**183**

[a] Posts in support of extrabudgetary administrative structures: 1 P-5, 2 P-4, 10 General Service (3 Principal level and 7 Other level); posts financed from technical cooperation reimbursement resources: 1 P-3; posts financed from the support account for peacekeeping operations: 1 P-5, 4 P-4 and 6 General Service (Other level).

[b] Posts in support of extrabudgetary administrative structures: 1 P-5, 1 P-4, 10 General Service (3 Principal level and 7 Other level); posts financed from technical cooperation reimbursement resources: 1 P-3; posts financed from the support account for peacekeeping operations: 1 P-5, 4 P-4 and 6 General Service (Other level).

Subprogramme 1
Operational services

Table A.27C.8 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	12 302.6	12 051.6	858.6	7.1	12 910.2	912.8	13 823.0
Other staff costs	1 496.6	585.6	(198.3)	(33.8)	387.3	21.3	408.6
Travel	77.1	73.4	-	-	73.4	4.0	77.4
Contractual services	210.9	228.0	(40.2)	(17.6)	187.8	10.3	198.1
General operating expenses	88.4	151.1	(8.7)	(5.7)	142.4	7.8	150.2
Supplies and materials	28.6	25.4	-	-	25.4	1.4	26.8
Furniture and equipment	464.5	51.6	-	-	51.6	2.8	54.4
Total	**14 668.7**	**13 166.7**	**611.4**	**4.6**	**13 778.1**	**960.4**	**14 738.5**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
-	-	(i) United Nations organizations	-
		(ii) Extrabudgetary activities	
189.6	215.8	Technical cooperation reimbursement resources	222.2
878.7	575.1	Peacekeeping operations	598.8
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
1 068.3	**790.9**		**821.0**
15 737.0	**13 957.6**		**15 559.5**

Table A.27C.9 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	7	7	-	-	-	-	7	7
P-4/3	16	18	1	1	2	2	19	21
P-2/1	3	3	1	1	-	-	4	4
Subtotal	**29**	**31**	**2**	**2**	**2**	**2**	**33**	**35**
General Service								
Principal level	5	5	-	-	-	-	5	5
Other level	34	37	2	2	3	3	39	42
Subtotal	**39**	**42**	**2**	**2**	**3**	**3**	**44**	**47**
Total	**68**	**73**	**4**	**4**	**5**[a]	**5**[a]	**77**	**82**

[a] Posts financed from technical cooperation reimbursement resources (1 P-3); posts financed from the support account for peacekeeping operations (1 P-4 and 3 General Service (Other level)).

Resource requirements (before recosting)

Posts

A.27C.9 The requirements of $12,910,200, reflecting an increase of $858,600, provide for the continuation of the posts indicated in table A.27C.9 above. The increase in resources relates to the redeployment of the secretariat of appointment and promotion bodies (1 P-4, 1 P-3 and 3 General Service (Other level)) from the Office of the Assistant Secretary-General to the Operational Services Division in line with measures for consolidating the resources for the review processes in the Division.

Other staff costs

A.27C.10 The resources of $387,300 under this heading, reflecting a decrease of $198,300, cover: (a) general temporary assistance requirements in relation to the operation, maintenance and support of IMIS, as well as for additional support during periods of peak workload and the replacement of staff on maternity leave ($366,600); and (b) overtime ($20,700) to cover periods of peak workload. The decrease of $198,300 relates to streamlining of the general temporary assistance resources, which places high priority on the utilization of the internal capacity of the Division.

Travel

A.27C.11 The provision of $73,400, at the maintenance level, covers travel to offices away from Headquarters for briefings and/or training of staff on human resources issues and for monitoring and auditing of the uniform application of policies, rules and procedures under the delegation of authority to offices away from Headquarters (one visit to each office away from Headquarters each year).

Contractual services

A.27C.12 A provision of $187,800, reflecting a decrease of $40,200, covers costs associated with the input of personnel record data into electronic form (IMIS) ($92,600) and advertising ($95,200). The reduction of $40,200 reflects the redeployment of resources relating to advertising to the Specialist Services Division for its activities.

General operating expenses

A.27C.13 Total requirements of $142,400, reflecting a decrease of $8,700, relate to the maintenance of office automation equipment and the Division's share of the maintenance and support of the local-area network technical infrastructure (including central servers) necessary for the support of the central management services such as email and UNIX for IMIS.

Supplies and materials

A.27C.14 A provision of $25,400, at the maintenance level, is to cover office supplies and materials.

Furniture and equipment

A.27C.15 A provision of $51,600, at the maintenance level, is for the purchase of data-processing equipment and the replacement of office automation equipment.

Table A.27C.10 **Significant workload indicators**

Description	*1998-1999*	*2000-2001[a]*	*2002-2003[b]*
Issuance of vacancy announcements for vacancies at the Professional level and above	670	720	700
Issuance of vacancy announcements for vacancies in the General Service and related categories	150	180	170
Review of applications for vacancies at the Professional level and above	40 000	50 000	70 000
Review of applications for vacancies in the General Service and related categories	15 000	16 200	15 000
Recruitment of staff at the Professional level and above	400	660	500
Recruitment of successful candidates from national competitive exams	60	100	100
Recruitment of staff in the General Service and related categories	380	390	380
Placement and promotion of staff in all categories	590	550	550
Number of personnel actions raised	2 980	6 394	3 000
Number of major statistical reports completed	60	60	60
Number of ad hoc statistical reports completed	300	400	350

[a] Estimates based on actual figures for 2000.
[b] Estimates.

Subprogramme 2
Specialist services

Table A.27C.11 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	9 733.7	9 998.2	1 829.1	18.2	11 827.3	950.1	12 777.4
Other staff costs	1 512.9	439.8	(192.6)	(43.7)	247.2	13.4	260.6
Consultants and experts	60.0	52.3	(23.5)	(44.9)	28.8	1.5	30.3
Travel	332.5	287.4	-	-	287.4	15.8	303.2
Contractual services	12 737.0	16 460.9	40.2	0.2	16 501.1	903.2	17 404.3
General operating expenses	103.4	98.5	17.9	18.1	116.4	6.2	122.6
Hospitality	1.2	2.6	-	-	2.6	0.2	2.8
Supplies and materials	58.1	27.2	-	-	27.2	1.4	28.6
Furniture and equipment	259.0	153.6	-	-	153.6	8.4	162.0
Total	**24 797.8**	**27 520.5**	**1 671.1**	**6.0**	**29 191.6**	**1 900.2**	**31 091.8**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
182.3	573.0	Support of extrabudgetary administrative structures	558.3
		(ii) Extrabudgetary activities	
330.9	639.2	Peacekeeping operations	645.4
		(b) Substantive activities	
24.0	28.2	French Language Trust Fund	28.0
41.4	68.9	Secretariat News Trust Fund	70.0
-	-	(c) Operational projects	-
578.6	**1 309.3**		**1 301.7**
25 376.4	**28 829.8**		**32 393.5**

Table A.27C.12 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	2	3	-	-	-	-	2	3
P-5	6	6	-	-	-	-	6	6
P-4/3	13	17	-	-	4	3	17	20
P-2/1	7	7	-	-	-	-	7	7
Subtotal	**29**	**34**	**-**	**-**	**4**	**3**	**33**	**37**
General Service								
Principal level	3	5	-	-	-	-	3	5
Other level	26	30	-	-	2	2	28	32
Subtotal	**29**	**35**	**-**	**-**	**2**	**2**	**31**	**37**
Total	**58**	**69**	**-**	**-**	**6**[a]	**5**[b]	**64**	**74**

[a] Posts in support of extrabudgetary administrative structures: 2 P-4 and 1 General Service (Other level); posts financed from the support account for peacekeeping operations: 2 P-4 and 1 General Service (Other level).

[b] Posts in support of extrabudgetary administrative structures: 1 P-4 and 1 General Service (Other level); posts financed from the support account for peacekeeping operations: 2 P-4 and 1 General Service (Other level).

Resource requirements (before recosting)

Posts

A.27C.16 The requirements of $11,827,300, reflecting an increase of $1,829,100, provide for the posts indicated in table A.27C.12 above. The increase in resources relates to: (a) the proposed redeployment to this Division of the six posts relating to the Rules and Regulations Unit, previously budgeted in the Office of the Assistant Secretary-General (1 P-5, 1 P-4, 2 General Service (Principal level) and 2 General Service (Other level)) to consolidate in the Division all the resources relating to legal matters and administration of the internal system of justice through the establishment of a new Human Resources Policy Review and Legal Service, headed by a Chief at the D-1 level effected through the reclassification of an existing P-5 post; (b) the establishment of four new posts (2 P-3 and 2 General Service (Other level)) through conversion from temporary resources for the support of the Secretariat-wide training and staff development programmes, in the light of continuing nature of those functions and with a view to strengthening that support; and (c) establishment of a new P-4 post for updating and maintaining the newly launched electronic personnel handbook covering human resources management policies, rules and related guidelines.

Other staff costs

A.27C.17 The provision of $247,200, reflecting a reduction of $192,600, relates to general temporary assistance requirements, particularly in connection with the high volume of cases of the Administrative Law Unit and for peak workload periods of the units within the Division ($224,700); and overtime to cover needs with respect to peak workload periods ($22,500), especially in the Examinations and Tests Section. The decrease of $192,600 is to offset the

establishment of the additional four posts in the Division in support of the Secretariat-wide training and staff development programmes.

Consultants and experts

A.27C.18 The provision of $28,800, reflecting a decrease of $23,500, covers the requirements for specialized employee assistance services and services related to the preparation of examination material.

Travel

A.27C.19 The provision of $287,400, at the maintenance level, is for travel related to competitive examinations, compensation surveys, staff development and career support activities and travel of staff to the inter-agency coordination meetings.

Contractual services

A.27C.20 The total resources of $16,501,100, including resource growth of $40,200, provides for training and staff development activities ($16,460,900) and advertising requirements in relation to national competitive exams ($40,200), for which the resources have been identified within the Office through redeployment.

A.27C.21 Resources in the amount of $16,460,900, at the maintenance level, cover all requirements for Secretariat-wide training, with the exception of language training at offices away from Headquarters, for which provision is made in the respective budget sections. Those resources, allocated to the specific training activities detailed in paragraph 27C.23, are broken down as follows:

(a) Management development. A provision of $4,930,300 is required to continue implementing an integrated series of managerial development programmes for staff at all levels, including department-based managerial development, people management training, middle-level professional development, General Service staff development programmes, supervisory skills development, collaborative negotiation and conflict negotiation skills, gender training and special programmes to support performance management and build core and managerial competencies;

(b) Upgrading of substantive skills and career support. A provision of $4,036,000 is for providing funds to individual departments and offices for the upgrading of substantive and technical skills, extending career support programmes to staff at all levels and supporting implementation of the programme of managed reassignments for entry-level Professional staff;

(c) Information technology. An amount of $3,154,600 is for information technology training programmes, including standard software training, IMIS training, information technology training for managers, distance learning, self-study materials and various specialized training programmes;

(d) Human and financial resources management. A provision of $1,561,900 is for programmes on human and financial resources management training, including programmes to build skills in human resources management, budget, finance and procurement; distance learning programmes in budget, finance and human resources management; and programmes related to peacekeeping administration;

(e) Language and communications

(i) An amount of $2,320,500 is to cover the salaries of 20 full-time language teachers at Headquarters;

(ii) An amount of $357,000 provides for the salaries of part-time language teachers;

(iii) An amount of $100,600 is for the cost of construction, external printing and correction of four Language Proficiency Examinations in six official languages during the biennium.

General operating expenses

A.27C.22 The requirement of $116,400, reflecting an increase of $17,900, relates to the cost of videoconferencing and the rental of space ($16,200) and office equipment required to conduct competitive language examinations worldwide ($4,500), the maintenance of office automation equipment and a share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services, such as email and UNIX for IMIS ($95,700).

Hospitality

A.27C.23 The provision of $2,600, at the maintenance level, covers hospitality requirements.

Supplies and materials

A.27C.24 The requirements of $27,200, at the maintenance level, cover the cost of office automation supplies as well as other supplies for the Division.

Furniture and equipment

A.27C.25 The provision of $153,600, at the maintenance level, covers the replacement of office automation equipment ($124,200) and the acquisition of office automation and other equipment for the Division ($29,400).

Table A.27C.13 **Significant workload indicators**

(a) Administrative support services

Description of activity (number)	*1998-1999 (actual)*	*2000-2001 (estimate)[a]*	*2002-2003 (proposal)*
Examinations and tests			
Countries where National Competitive Examinations were held (6-12 occupational groups)	42	59	70
G to P examinations	14	12	12
Language examinations	6	11	11
General Service tests	5 014	5 500	5 500
Compensation			
Salary surveys (both comprehensive and interim reviews)	46	46	46
Administration of justice			
Requests for administrative review	391	390	390
Appeals	213	184	200
Disciplinary cases	86	180	160

(b) Training and staff development programmes (number of participants and expenditures, in thousands of United States dollars)

Programme	*1998-1999 indicators (actual)*	*1998-1999 expenditures*	*2000-2001 indicators (estimate)*[a]	*2000-2001 appropriation*	*2002-2003 indicators (estimate)*	*2002-2003 (proposal)*
Leadership and management						
Management development	1 006	1 461.3	800	981.2	1 000	2 490.3
General Service development	2 023	830.5	3 000	1 360.0	1 800	590.0
Supervisory skills	586	610.7	800	530.1	700	386.0
Collaborative negotiation skills	1 007	622.6	550	525.0	560	294.0
Gender training	1 018	198.7	700	560.0	800	560.0
Programmes to support performance management and development of competencies	341	39.4	750	974.0	1 440	610.0
Subtotal	**5 981**	**3 763.2**	**6 600**	**4 930.3**	**6 300**	**4 930.3**
Human and financial resource management	**703**	**1 230.8**	**1 350**	**1 561.9**	**1 850**	**1 561.9**
Information technology training	**17 803**	**3 007.6**	**16 200**	**3 154.6**	**16 000**	**3 154.6**
Language and communications training						
Arabic	736	213.7	800	204.5	650	202.3
Chinese	430	124.8	400	125.8	400	124.5
English	1 288	373.9	1 200	377.6	1 200	373.4
French	3 048	884.9	2 900	975.4	3 100	964.6
Russian	635	184.3	600	204.5	650	202.3
Spanish	1 941	563.5	1 800	629.2	2 000	622.3
Communication skills training	758	220.1	700	190.6	550	188.7
Language Proficiency Examination	3 529	82.5	3 400	70.5	3 000	100.0
Subtotal	**12 365**	**2 647.7**	**11 800**	**2 778.1**	**11 550**	**2 778.1**
Substantive skills development and career support						
Orientation courses	174	5.4	200	30.0	200	30.0
Sabbatical and summer workshops	18	63.6	28	85.5	30	85.5
Upgrading substantive knowledge and skills	4 981	2 784.2	5 000	3 200.0	5 000	3 200.0
Career support, including junior professional development programmes, career planning workshops, etc.	1 924	218.2	2 000	720.5	2 270	720.5
Subtotal	**7 097**	**3 071.4**	**7 228**	**4 036.0**	**7 500**	**4 036.0**
Total	**43 949**	**13 720.7**	**43 178**	**16 460.9**	**43 200**	**16 460.9**

[a] Based on actual figures for 2000.

Subprogramme 3
Medical services

Table A.27C.14 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1998-1999 expenditure*	*2000-2001 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2002-2003 estimate*
			Amount	*Percentage*			
Posts	2 355.0	2 284.1	-	-	2 284.1	157.2	2 441.3
Other staff costs	215.7	100.3	-	-	100.3	5.5	105.8
Travel	11.3	18.2	-	-	18.2	1.0	19.2
General operating expenses	17.7	33.6	182.6	543.4	216.2	11.8	228.0
Supplies and materials	270.5	316.4	-	-	316.4	17.4	333.8
Furniture and equipment	30.8	244.3	(182.6)	(74.7)	61.7	3.4	65.1
Total	**2 901.0**	**2 996.9**	-	-	**2 996.9**	**196.3**	**3 193.2**

(2) *Extrabudgetary*

1998-1999 expenditure	*2000-2001 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
		(i) United Nations organizations	
1 310.7	1 546.5	Support of extrabudgetary administration structures	1 582.4
		(ii) Extrabudgetary activities	
849.3	1 335.5	Peacekeeping operations	1 398.7
		(b) Substantive activities	
7.3	2.1	Trust Fund for Staff Health Promotion	3.0
-	-	(c) Operational projects	-
Total	**2 884.1**		**2 984.1**
Total (1) and (2)	**5 881.0**		**6 177.3**

Table A.27C.15 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003	2000-2001	2002-2003
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	2	2	3	3
P-4/3	1	1	-	-	1	1	2	2
Subtotal	**4**	**4**	**-**	**-**	**3**	**3**	**7**	**7**
General Service								
Principal level	2	2	-	-	3	3	5	5
Other level	7	7	-	-	8	8	15	15
Subtotal	**9**	**9**	**-**	**-**	**11**	**11**	**20**	**20**
Total	**13**	**13**	**-**	**-**	**14[a]**	**14[a]**	**27**	**27**

[a] Posts in support of extrabudgetary administrative structures: 1 P-5 and 9 General Service (3 Principal level and 6 Other level); posts financed from the support account for peacekeeping activities: 1 P-5, 1 P-5 and 2 General Service (Other level).

Resource requirements (before recosting)

Posts

A.27C.26 The requirements of $2,284,100 provide for the continuation of 13 established posts, as indicated in table A.27C.15 above.

Other staff costs

A.27C.27 The provision of $100,300, at the maintenance level, is: (a) to cover general temporary assistance requirements for the replacement of nurses and secretarial and clerical staff on extended sick and maternity leave ($34,200); (b) to cover overtime compensation requirements with respect to the mandatory annual inactivation of medical files and x-rays of separated staff and nursing coverage during the sessions of the General Assembly and other United Nations special events beyond normal working hours ($20,800); and (c) to obtain specialized consultancy services not available in the Division ($45,300).

Travel

A.27C.28 A provision of $18,200, at the maintenance level, is to cover participation of the Medical Director in meetings with all medical directors of the United Nations common system; participation in inter-agency and common system meetings; and visits by a senior official of the Division to regional commissions for monitoring purposes following the delegation to them of some medical clearance responsibilities.

General operating expenses

A.27C.29 A provision of $216,200, reflecting an increase of $182,600, provides for the Division's share of the maintenance and support of the LAN technical infrastructure (including central servers)

necessary for the support of central management services such as email, UNIX and a new occupational health information management system and maintenance and repair of sophisticated automated medical equipment.

Supplies and materials

A.27C.30 The requirements of $316,400, at the maintenance level, cover the acquisition of medicines, drugs, vaccines, laboratory supplies, x-ray film, nursing uniforms, other medical supplies, office and miscellaneous supplies and subscriptions to medical reference books and journals.

Furniture and equipment

A.27C.31 The requirements of $61,700, reflecting the discontinuation of a one-time provision of $182,600, is to replace unserviceable medical equipment ($19,500) and to acquire and replace office automation equipment and specialized software ($42,200).

Table A.27C.16 **Significant workload indicators**

Service (number of times performed)	*1998-1999*	*2000-2001[a]*	*2002-2003[b]*
1. Clinical services (for New York-based staff of the United Nations, UNDP, UNICEF, UNOPS, UNFPA and other agencies)			
(a) Full medical examinations	6 561	6 180	6 180
(b) Medical consultations by physicians, nurses and visiting medical consultants	92 750	86 958	86 958
(c) Immunizations, injections and electrocardiograms	12 623	13 506	13 506
(d) Laboratory investigations (number of patients)	16 269	22 396	22 396
(e) Radiological investigations and review of x-ray films taken during field exams	18 972	31 634	31 634
2. Medico-administrative services (for worldwide staff of the United Nations, including peacekeeping operations, UNDP, UNICEF, UNOPS, UNFPA)			
(a) Review and classification of medical examination reports from examining physicians worldwide	23 597	23 056	23 056
(b) Provision of medical clearance for recruitment, reassignment, peacekeeping assignment and mission travel	56 629	54 658	54 658
(c) Provision of advice on medical evacuation and/or repatriation of overseas staff and follow-up with hospitals, etc.	2 464	2 580	2 580
(d) Certification of extended sick leave cases beyond decentralized authority	30 606	45 984	45 984
(e) Determination of system-wide disability benefit for the United Nations Joint Staff Pension Fund	1 620	1 186	1 186
(f) Review of and provision of advice on system-wide medical compensation cases under the review of the Advisory Board on Compensation Claims	1 237	992	992
(g) Review of and provision of advice on special dependency benefit and special education grant	681	820	820
3. Field-related services (for all field staff)			
(a) Establishment and assessment of and provision of ongoing technical support to the United Nations dispensaries	100	86	86
(b) On-site assessment of local medical facilities in field duty stations	15	16	16
(c) Determination of the health rating of duty stations worldwide in conjunction with the International Civil Service Commission classifications	700	640	640
(d) Review and appointment of United Nations examining physicians worldwide	1 500	1 560	1 560

[a] Estimates based on actual figures for 2000.
[b] Estimates.